

GOVERNMENT ACCOUNTABILITY BOARD

Budget Summary							
Fund	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	2015-17 Legislature	2015-17 Act 55	Act 55 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$5,672,400	\$5,829,700	\$5,829,700	\$5,829,700	\$5,829,700	\$157,300	2.8%
FED	6,575,200	6,334,400	6,334,400	6,334,400	6,334,400	- 240,800	- 3.7
PR	1,032,000	1,117,700	1,117,700	1,117,700	1,117,700	85,700	8.3
SEG	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>	0.0
TOTAL	\$13,279,800	\$13,282,000	\$13,282,000	\$13,282,000	\$13,282,000	\$2,200	0.0%

FTE Position Summary						
Fund	2014-15 Base	2016-17 Governor	2016-17 Jt. Finance	2016-17 Legislature	2016-17 Act 55	Act 55 Change Over 2014-15 Base
GPR	19.30	12.80	14.30	14.30	14.30	- 5.00
FED	26.00	22.00	22.00	22.00	22.00	- 4.00
PR	<u>3.45</u>	<u>2.95</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>0.00</u>
TOTAL	48.75	37.75	39.75	39.75	39.75	- 9.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Provide standard budget adjustments to the base totaling \$73,000 GPR and -5.0 GPR positions, -\$1,362,100 FED and -26.0 FED positions, and \$42,200 PR in 2015-16 and \$84,300 GPR and -5.0 GPR

	Funding	Positions
GPR	\$157,300	- 5.00
FED	- 3,028,400	- 26.00
PR	<u>85,700</u>	<u>0.00</u>
Total	- \$2,785,400	- 31.00

positions, -\$1,666,300 FED and -26.0 FED positions, and \$43,500 PR in 2016-17. Adjustments are for: (a) removal of non-continuing elements from the base (-5.0 GPR positions, -\$1,520,900 FED and -26.0 FED positions in 2015-16 and -5.0 GPR positions, -\$1,829,200 FED and -26.0 FED positions in 2016-17); (b) full funding of continuing position salaries and fringe benefits (\$52,200 GPR, \$129,300 FED, and \$24,800 PR annually); (c) reclassifications and semi-automatic pay progression (\$34,500 GPR in 2015-16 and \$42,600 GPR in 2016-17); and (d) full funding of lease and directed moves costs (-\$13,700 GPR, \$29,500 FED, and \$17,400 in 2015-16 and -\$10,500 GPR, \$33,600 FED, and \$18,700 PR in 2016-17).

2. FEDERAL ELECTIONS DIVISION POSITIONS

	Funding	Positions
FED	\$2,787,600	22.00

Governor/Legislature: Provide \$1,393,800 and 22.0 positions annually for administration of elections to replace federal project positions that expire on June 30, 2015. The positions would be funded from remaining Help America Vote Act funds, the use of which is restricted to certain election-related tasks. The positions would serve in the following roles: (a) statewide voter registration system staff (11.0 positions); (b) elections administration (5.0 positions); (c) help desk staff (3.0 positions); (d) training administration (2.0 positions); and (e) legal support (1.0 position). The Executive Budget Book indicates that the permanent positions would have an end date of June 30, 2017.

3. TRANSFER FUNCTIONS AND DELETE POSITIONS FOR DOA SHARED AGENCY SERVICES [LFB Paper 111]

	Governor (Chg. to Base) Positions	Jt. Finance/Leg. (Chg. to Gov) Positions	Net Change Positions
GPR	- 1.50	1.50	0.00
PR	<u>- 0.50</u>	<u>0.50</u>	<u>0.00</u>
Total	- 2.00	2.00	0.00

Governor: Delete 2.0 positions annually from the following appropriations of the Board, for a shared agency services pilot program under the Department of Administration (DOA): (a) administration of elections, ethics, and lobbying laws general program operations (1.5 GPR positions); and (b) lobbying administration (0.5 PR positions). Funding associated with the positions (\$88,600 GPR and \$39,700 PR annually) would not be reduced, but rather reallocated to supplies and services to pay shared agency services charges assessed by DOA. The bill does not specify that incumbent employees would be transferred to DOA.

Transfer the following functions to DOA under the pilot program: (a) human resources services; (b) payroll services; (c) finance services; (d) budget functions; and (e) procurement services. Under the bill, DOA would be authorized to assess agencies for services provided under the pilot program in accordance with a methodology determined by DOA.

Joint Finance/Legislature: Delete provision. [See "Administration -- Transfers."]

4. PROVISION OF INFORMATION TECHNOLOGY SERVICES BY DEPARTMENT OF ADMINISTRATION [LFB Paper 110]

Governor: Require that all information technology services for the Board be provided by the Department of Administration (DOA).

On the effective date of the bill, specify that the assets and liabilities of the Board related to information technology, as determined by the Secretary of DOA, would become the assets and liabilities of DOA. In addition, on the effective date of the bill, specify that all tangible personal

property, including records, relating to information technology would transfer to DOA. Further, all information technology contracts would remain in effect and would transfer to DOA. The bill does not specify that any positions or incumbent employees would be transferred to DOA under the provision.

The Board maintains several systems and Internet websites which could be considered related to information technology, including: (a) the campaign finance information system (a web-based reporting system that allows candidates and other political committees to report contributions and expenses, allows staff to audit those statutorily required reports, and allows the public access to view the information); (b) the statewide voter registration system (an election management system used by state and local election officials to process and update voter registration files, share data with other agencies while registering voters to detect potential voter fraud, create and print updated poll books, complete and document various election administration tasks, and track information about candidates and absentee ballots); (c) customer relationship management applications adapted to perform statutory duties such as matching data with the Department of Corrections, conducting audits of felons who have voted, tracking the status of provisional ballots and outstanding absentee ballots, and conducting post-election voter record maintenance of registered voters who have not voted in the past four years; (d) a website that permits electors to initiate a new voter registration and provides the general public with access to information about their personal voter registration and voting history, local polling place and clerk contact information, offices on their ballot at upcoming elections, and allows military and overseas voters to request and receive their ballot electronically; (e) the canvass reporting system (a web-based database which is used by county clerks to report election results to the Board); (f) the Wisconsin Electronic Data Collection System, through which clerks submit election statistics and costs of conducting elections to the Board electronically; (g) a web-based application through which users may request, purchase, and download voter registration and election participation data from the statewide voter registration system; (h) an application that tracks accessibility audits of polling places and provides a web-based portal through which local clerks may view and process audit findings related to their local polling places; (i) a web-based reporting system that allows lobbyists and lobbying principals to submit statutorily required reports, allows these reports to be publicly viewable, and allows staff to conduct audits; (j) a website that permits the general public to view financial relationships with specific businesses or organizations that are reported by state public officials; and (k) a website that provides the general public with access to information about every state contract, purchase, and solicitation of bids or proposals that involves a biennial expenditure of \$10,000 or more.

Joint Finance/Legislature: Delete provision. [See "Administration -- Transfers."]

5. LAPSE REQUIREMENT

Governor/Legislature: Specify that the 2013 Act 145 requirement that the Board lapse \$40,200 to the general fund from the unencumbered balances of GPR and PR appropriations in 2015-16 would also apply to 2016-17. [See "Budget Management and Compensation Reserves."]

[Act 55 Section: 4749]